



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

CAPITAL PRIORITIES 2019-2020 (ALL WARDS)

“For which of you, desiring to build a tower, does not first sit down and count the cost, whether he has enough to complete it?” Luke 14:28

Created, Draft	First Tabling	Review
August 28, 2019	September 12, 2019	Click here to enter a date.
<p>J. Howley, Sr. Manager, Planning & Accountability B. Leporati, Sr. Coordinator, Planning Services M. Loberto, Superintendent, Planning and Development Services D. Friesen, Superintendent, Facilities Services</p> <p>RECOMMENDATION REPORT</p>		

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

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Associate Director of Facilities,
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Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

On July 22, 2019, the Ministry of Education announced the 2019-2020 Capital Priorities Program (CPP). This report recommends that business cases for the following ten Capital Priorities be submitted to the Ministry of Education for funding consideration (E = Elementary, S = Secondary):

Rank	Project	Description
1	ST MONICA (E)	Replacement School
2	“BUTTONWOOD” SITE (E/S)	New Elementary/Secondary School
3	LORETTO ABBEY (S)	Addition/Retrofit
4	OUR LADY OF THE ASSUMPTION (E)	Replacement School
5	NOTRE DAME (S)	Replacement School
6	ST MICHAEL / ST PAUL (E)	Replacement School
7	CHAMINADE (S)	Replacement School
8	ST CYRIL (E)	Replacement School
9	BISHOP ALLEN (S)	Replacement School
10	ST RAPHAEL (E)	Replacement School

The cumulative staff time required to prepare this report was 6 hours.

B. PURPOSE

*This report seeks approval of the priority ranked list of schools identified for the Capital Priorities Program Funding request. Business cases supporting the capital needs of each project will be submitted to the Ministry of Education prior to the deadline of **September 30, 2019**.*

C. BACKGROUND

1. *On July 22, 2019, Ministry of Education Memorandum 2019: B17 was released, which announced the launch of 2019-20 Capital Priorities Program, including Child Care Capital Funding (Appendix ‘A’). Similar to previous iterations of the Capital Priorities Program (CPP), funding for Capital Priorities projects will be allocated on a business case basis for new schools, retrofits, and additions to be completed by the 2023-2024 school year.*

2. ***The Ministry memorandum identifies four key eligibility criteria for projects considered for CPP funding.*** Projects eligible for funding consideration as part of the CPP must meet one or more of the following category descriptions

Accommodation Pressure	Assessments will be based on capacity, historical and projected enrolment trends, and geographic distribution of students, as well as the amount of portables.
School Consolidations and Facility Condition.	Assessments will be based on the projected operating and renewal savings and the removal of renewal backlog relative to the project cost. These projects may also provide benefits such as improved program offerings, accessibility or energy. Projects will be considered if the renewal needs exceed the cost of constructing a new facility of a similar size.
French-language Accommodation	Assessments will be based on demographics demonstrating the need for French-language facilities not already serviced by the existing French-language school Board's facilities.

3. ***At the August 22, 2019 Board Meeting, the Board approved 'Capital Priorities Criteria 2019-2020' report recommending the criteria used to rank TCDSB capital priorities.*** All schools have been assessed and ranked applying the approved criteria. The following are the top ten capital priorities:

1	ST MONICA (E)
2	"BUTTONWOOD" SITE (E/S)
3	LORETTO ABBEY (S)
4	OUR LADY OF THE ASSUMPTION (E)
5	NOTRE DAME (S)
6	ST MICHAEL / ST PAUL (E)
7	CHAMINADE (S)
8	ST CYRIL (E)
9	BISHOP ALLEN (S)
10	ST RAPHAEL (E)

4. ***Business cases, for the top ten capital priorities, must be submitted by September 30, 2019.*** Business cases are comprised of relevant facility and enrolment data, a detailed description of the proposed scope of work, interest in participating in a pilot for modular construction, as well as potential joint-

use school project considerations. A condensed version of the information that will be provided in each of the business cases appears in the Capital Priority School Profiles (*Appendix 'B'*).

D. STAFF RECOMMENDATION

It is recommended that business cases for the following ten capital priorities be submitted to the Ministry of Education for funding consideration by **September 30, 2019**.

Rank	Project	Description
1	ST MONICA (E)	Replacement School
2	“BUTTONWOOD” SITE (E/S)	New Elementary/Secondary School
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